


Financial Report

PERIODIC BUDGET DISCUSSION & ANALYSIS

Date: May 3, 2007

To: Terry Westrope, Chief Financial Officer, CTTC
cc: Damon Eberhart, CPA;
CTTC Board of Commissioners

From: Caroline Beteta, Executive Director 

Subject: Periodic Budget Discussion & Analysis for Reports as of 3-31-07

Each year the Commission approves an annual budget for marketing and operational expenses. At each Commission meeting financial statements are presented to report on the status of revenues received and funds spent as of the date of the financial statements. Due to the unique nature of the CTTC and its funding sources, revenues and expenses are budgeted on an annual basis and adjusted throughout the year as deemed appropriate by the Commission. Accordingly, rather than preparing monthly budgets, the Executive Committee has determined that the annual budget will be included on both interim financial statements as well as on the year-end financial statements; for all statements an indication of the percentage of the annual budget that has been received or spent on each line item as of the date of those statements will be shown.

As of March 31, 2007, 75% of the fiscal year had passed.

Enclosed herewith are the following reports:

- Budget Summary Report as of 3-31-07
- California Tourism Budget Report as of 3-31-07
- Changes to Marketing Reserve as of 3-31-07
- CTTC Financial Statements as of 3-31-07

These reports are respectfully being presented at the request of the Commission in formats consistent with the legal requirements of the program. As requested, the CTTC financial statements include comparative data for the prior fiscal year.

To aid in the understanding of the significant items on the financial statements, explanations will be given for any accounts over budget by more than 10% and \$10,000 as of the date of the financial statements.

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EXECUTIVE DIRECTOR
Caroline Beteta

*Deputy Secretary for Tourism,
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Housing Agency*

1. Marketing Line Items

- There are no marketing line items over budget by more than 10% and \$10,000 as of 3-31-07. According to CTTC's budgeting procedure, changes are made throughout the year to the budget amounts of the marketing line items when overages or savings are expected, with all changes shown on the Changes to the Marketing Reserve report.
- It should be noted that there are several partner marketing line items with a negative balance as of 3-31-07. These negative balances represent amounts due to CTTC from co-op partners that will be collected at a future date. There are no problems anticipated in the collection of these partner funds.

2. Operations and Assessment Line Items

- As of 3-31-07, there were several Operations/Assessment line items (Computers/Office Equipment, Move Expense, Assessment Consultant Services) that were over 75% expended due to the fact that the bulk of the expenses occurred during the first nine months of the year; these line items are not spent evenly throughout the year.
- As of 3-31-07, 189% of the Operations line item General Expense has been expended; the largest portion of this is to cover payment for temporary employees in lieu of open employee positions. Any amount over budget at the end of the year will be covered by line item savings in the Salaries & Benefits line item. 105% of the line item Travel – Executive/Staff has been spent. This overage is due to the dollar's weakness in the international markets, and to additional programs and RFPs requiring staff travel.

3. Other Material Items of Interest

- As per the Rental Car legislation, payments for Rental Car Assessment income (for fees collected in January, February and March 2007) have been received by CTTC in a generally timely manner. For the first three months, the payments have been slightly higher than originally projected.
- CTTC staff is working closely with Damon Eberhart, CPA, on projected cash flow for the months remaining in FY 06-07. It is anticipated that CTTC will not encounter any cash shortfalls during this period.
- To fulfill one of the audit recommendations from the last audit, the CTTC is in the process of developing and testing a Disaster Recovery Plan for the organization. A contractor who specializes in these plans has been hired, and the written plan should be completed by June 30, 2007.

This concludes the Periodic Budget Discussion and Analysis report and, as always, we are available to answer any questions you may have.

**CALIFORNIA TOURISM
BUDGET SUMMARY REPORT
COMBINED CTTC AND STATE FUNDS
FISCAL YEAR 2006-2007
AS OF 3-31-07**

	BUDGET	ACTUAL	BALANCE	% USED
INCOME				
Rental Car Assessment Income	16,200,000	3,948,803	-12,251,197	24%
Other Industry Assessment Income	7,600,000	7,477,238	-122,762	98%
State Funds	1,000,000	1,000,000	0	100%
Other Income	200,000	308,024	108,024	154%
CTTC Co-op Partner Contributions	590,819	595,819	5,000	101%
TOTAL CURRENT YEAR INCOME	25,590,819	13,329,884	-12,260,935	52%
CTTC Carryover Funds (1)	4,053,437	0		
TOTAL INCOME	29,644,256	13,329,884	-12,260,935	
EXPENSES				
MARKETING				
Consumer/Co-op	16,060,592	7,618,654	8,441,938	47%
Domestic Trade Development	33,177	23,399	9,778	71%
International Trade Development	5,101,295	1,266,837	3,834,458	25%
Research	735,472	306,116	429,356	42%
Publications	1,071,509	291,878	779,631	27%
Media Relations	1,644,253	978,389	665,864	60%
Welcome Centers	39,268	7,341	31,927	19%
Industry Promotions	334,201	206,340	127,861	62%
TOTAL MARKETING	25,019,767	10,698,954	14,320,813	43%
OPERATIONS				
CTTC	3,201,000	2,208,727	992,273	69%
Assessments	950,000	552,700	397,300	58%
TOTAL OPERATIONS	4,151,000	2,761,427	1,389,573	67%
TOTAL EXPENSES	29,170,767	13,460,381	15,710,386	46%
RESERVES				
CTTC Marketing Reserve	473,489	0	473,489	
State Marketing Reserve	0	0	0	
CTTC Operations Reserve	0	0	0	
TOTAL RESERVES	473,489	0	473,489	
TOTAL EXPENSES AND RESERVES	29,644,256	13,460,381	16,183,875	45%

(1) These funds were collected and reported as income in prior years

CALIFORNIA TOURISM BUDGET REPORT FISCAL YEAR 2006-2007	CTTC FY 06-07	STATE FUNDING FY 06-07	CTTC FY 05-06 (2)	CTTC FUNDS FROM PRIOR YEARS (3)	TOTAL BUDGET	ACTUAL	BALANCE	% USED
CTTC INCOME								
Rental Car Assessment Income						3,948,803		
Other Industry Assessment Income						7,964,290		
Refunds and Adjustments						-487,042		
State Funding						1,000,000		
Interest & Dividend Income						141,718		
Publication Income and Royalties						166,306		
Industry Promotions Income						240,710		
Co-op Partner Financial Contributions						355,109		
TOTAL CTTC INCOME						13,329,884		
MARKETING PROGRAM								
MARKETING/RESEARCH								
Consumer/Co-op								
Cultural Tourism	25,000				25,000	0	25,000	0%
Cultural Tourism Partners	37,500		79,656		117,156	67,077	50,079	57%
Cultural Heritage Tourism	5,000				5,000	4,715	285	94%
Cultural Heritage Tourism Partners	9,999		5,647		15,646	22,188	-6,542	142%
Fun Spots Promotion	25,000			175,000	200,000	185,373	14,627	93%
Fun Spots Partners	19,000		33,029		52,029	50,000	2,029	96%
Golf Co-op	10,000				10,000	7,875	2,125	79%
Golf Co-op Partners	0				0	0	0	####
Shop California	25,000				25,000	25,000	0	100%
Video Promotion	0		50,000		50,000	0	50,000	0%
Rural Marketing Co-op	240,000		0		240,000	40,845	199,155	17%
Rural Marketing Co-op Partners	10,294				10,294	27,230	-16,936	265%
Domestic Co-op	175,000		145,000	25,000	345,000	190,600	154,400	55%
Domestic Co-op Partners	0				0	0	0	####
Co-op Consultants	0			50,000	50,000	23,059	26,941	46%
Advertising	12,086,500	1,000,000	486,695	1,127,250	14,700,445	6,759,670	7,940,775	46%
Advertising Partners	215,022				215,022	215,022	0	100%
Total Consumer/Co-op	12,883,315	1,000,000	800,027	1,377,250	16,060,592	7,618,654	8,441,938	47%
Domestic Marketing								
Domestic Consumer Promotions	0			12,000	12,000	6,959	5,041	58%
Domestic Trade Shows/Promotions	13,000			7,000	20,000	15,035	4,965	75%
Domestic Trade Show Partners	412		765		1,177	1,405	-228	119%
Total Domestic Marketing	13,412	0	765	19,000	33,177	23,399	9,778	71%
International Marketing								
California Travel Market	20,000				20,000	0	20,000	0%
PowWow Orange County	100,000				100,000	100,000	0	100%
Japan Representation	100,000			20,000	120,000	71,667	48,333	60%
Japan Representation Partners	200				200	6,867	-6,667	####
UK Representation	100,000			20,000	120,000	90,000	30,000	75%
UK Representation Partners	0	1,856			1,856	90,000	-88,144	####
Germany Representation	75,010			45,000	120,010	120,010	0	100%
Germany Representation Partners	0	-12,750			-12,750	3,733	-16,483	-29%
Australia Representation	75,000		7,982		82,982	46,853	36,129	56%
Australia Representation Partners	0	2,661			2,661	2,661	0	100%
Other Representation	50,000			60,000	110,000	9,500	100,500	9%
Trade Shows/Exhibitions	118,303			108,000	226,303	226,303	0	100%
Trade Show Booth/Banners	50,000				50,000	2,174	47,826	4%
Travel Trade Development	40,000			48,000	88,000	47,419	40,581	54%
Fam Tours	20,000			70,000	90,000	6,545	83,455	7%
International Publications	50,000			40,000	90,000	24,107	65,893	27%
Int'l Publications Partners	4,631		-4,631		0	0	0	####
International Fulfillment	20,000			20,000	40,000	7,855	32,145	20%
Web Site Translations/Development	60,000			40,000	100,000	11,200	88,800	11%
Trade Missions	90,000		31,783		121,783	117,602	4,181	97%
Trade Missions Partners	5,250				5,250	5,250	0	100%
International Co-op/Promotions	3,625,000				3,625,000	277,091	3,347,909	8%
Total Int'l Marketing	4,603,394	0	26,901	471,000	5,101,295	1,266,837	3,834,458	25%
Research								
Economic Impact Analysis	115,000			20,000	135,000	78,900	56,100	58%
Domestic Market Research	100,000		2,150		102,150	29,075	73,075	28%
International Research	140,000		950		140,950	25,203	115,747	18%
Marketing Effectiveness & ROI	160,000		106,265		266,265	130,255	136,010	49%
Domestic/Int'l Benchmarking	0			40,000	40,000	0	40,000	0%
Research Web Site	10,000				10,000	2,000	8,000	20%
Bulletins and Special Studies	30,000		11,107		41,107	40,683	424	99%
Total Research	555,000	0	120,472	60,000	735,472	306,116	429,356	42%
VISITOR INFO/COMM								
Publications								
Web Site Development & Maintenance	100,000		186,509	100,000	386,509	112,755	273,754	29%
Web Trends Software	0				0	0	0	####
Fulfillment Contractor	225,000				225,000	74,240	150,760	33%
Fulfillment Postage	325,000				325,000	53,698	271,302	17%
Fulfillment Postage Partners	0				0	0	0	####
Winter Guide	75,000				75,000	25,000	50,000	33%
Driving Tour Co-op	0		23,070	26,930	50,000	25,000	25,000	50%
Photography	10,000				10,000	1,185	8,815	12%
Total Publications	735,000	0	209,579	126,930	1,071,509	291,878	779,631	27%
Media Relations								
New York Press Event	103,199				103,199	103,199	0	100%
California Media Events	25,000				25,000	15,228	9,772	61%
Chicago Media Event	0				0	0	0	####
Other Media Event	15,000			10,000	25,000	3,500	21,500	14%
Media Fams/Visits	12,000			13,000	25,000	3,960	21,040	16%
PR Agency	125,000				125,000	88,881	36,119	71%

CALIFORNIA TOURISM BUDGET REPORT FISCAL YEAR 2006-2007	CTTC FY 06-07	STATE FUNDING FY 06-07	CTTC FY 05-06 (2)	CTTC FUNDS FROM PRIOR YEARS (3)	TOTAL BUDGET	ACTUAL	BALANCE	% USED
Field Representatives	296,000				296,000	208,882	87,118	71%
Media Relations Consultant	0			25,000	25,000	16,911	8,089	68%
Domestic Media Outreach	35,000			15,000	50,000	12,064	37,936	24%
International Media Outreach	30,000			20,000	50,000	17,226	32,774	34%
Trade Missions PR	100,000			40,000	140,000	95,843	44,157	68%
Web Translations - Press Page	25,000		15,000		40,000	0	40,000	0%
CA Travel Market Media Outreach	2,500				2,500	0	2,500	0%
Communications & Events	75,000		11,527	20,000	106,527	80,103	26,424	75%
Communications & Events Partners	47,800				47,800	47,800	0	100%
What's New in Calif/Press Releases	30,000				30,000	14,137	15,863	47%
Society of American Travel Writers	5,000				5,000	0	5,000	0%
Insights	65,000				65,000	38,138	26,862	59%
Press Kits	20,000			15,000	35,000	32,302	2,698	92%
Translations	12,000			13,000	25,000	0	25,000	0%
Videography	35,000				35,000	11,844	23,156	34%
B-Roll	40,000		54,370	21,000	115,370	45,905	69,465	40%
Media Photography	10,000		10,000		20,000	995	19,005	5%
Germany PR Contractor	40,000			20,000	60,000	38,063	21,937	63%
Germany PR Partners	0		-2,143		-2,143	0	-2,143	0%
Japan PR Contractor	50,000			10,000	60,000	33,333	26,667	56%
UK PR Contractor	50,000			10,000	60,000	45,000	15,000	75%
UK PR Partners	0				0	12,500	-12,500	####
Australia PR Contractor	20,000			15,000	35,000	8,944	26,056	26%
Mexico PR Contractor	25,000				25,000	0	25,000	0%
Newspaper Service	15,000				15,000	3,631	11,369	24%
Total Media Relations	1,308,499	0	88,754	247,000	1,644,253	978,389	665,864	60%
Welcome Centers								
Welcome Centers	15,000		14,377		29,377	7,341	22,036	25%
Welcome Centers Partners	0		9,891		9,891	0	9,891	0%
Total Welcome Centers	15,000	0	24,268	0	39,268	7,341	31,927	19%
Industry Promotions								
Industry Promotions Expenses	240,710		93,491		334,201	206,340	127,861	62%
Total Industry Promotions	240,710	0	93,491	0	334,201	206,340	127,861	62%
SUBTOTAL MARKETING	20,354,330	1,000,000	1,364,257	2,301,180	25,019,767	10,698,954	14,320,813	43%
MARKETING RESERVE	283,489		57,180	132,820	473,489	0	473,489	0%
TOTAL MARKETING	20,637,819	1,000,000	1,421,437	2,434,000	25,493,256	10,698,954	14,794,302	42%
OPERATIONS								
Accounting	50,000			10,000	60,000	46,037	13,963	77%
Audit	28,000				28,000	19,021	8,979	68%
Communications Outreach	90,000				90,000	52,400	37,600	58%
Computers/Office Equip	65,000			69,000	134,000	140,532	-6,532	105%
Database	35,000			20,000	55,000	36,204	18,796	66%
Depreciation	0				0	14,174	-14,174	####
General Expense	80,000				80,000	151,133	-71,133	189%
Insurance	60,000				60,000	20,020	39,980	33%
Legal Services	90,000				90,000	37,774	52,226	42%
Meals and Entertainment	15,000				15,000	7,798	7,202	52%
Meetings	60,000				60,000	61,053	-1,053	102%
Memberships	15,000				15,000	10,320	4,680	69%
Move Expenses	40,000				40,000	35,943	4,057	90%
Postage and Printing	125,000				125,000	81,137	43,863	65%
Rent	184,000				184,000	125,242	58,758	68%
Salaries and Benefits	1,860,000				1,860,000	1,108,305	751,695	60%
Telephone	50,000				50,000	25,285	24,715	51%
Teleconferences	30,000				30,000	15,749	14,251	52%
Training	15,000				15,000	3,258	11,742	22%
Travel - Executive/Staff	151,000			49,000	200,000	210,883	-10,883	105%
Travel - Commissioners	10,000				10,000	6,459	3,541	65%
Total Operations	3,053,000	0	0	148,000	3,201,000	2,208,727	992,273	69%
ASSESSMENT ADMIN								
Salaries and Benefits	400,000				400,000	286,667	113,333	72%
General Expense	400,000				400,000	126,702	273,298	32%
Consultant Services	100,000			50,000	150,000	139,331	10,669	93%
Total Assessment	900,000	0	0	50,000	950,000	552,700	397,300	58%
CTTC OPERATIONS RESERVE	0	0	0	0	0	0	0	####
TOTAL OP/ASSESS/RES	3,953,000	0	0	198,000	4,151,000	2,761,427	1,389,573	67%
TOTAL (1)	24,590,819	1,000,000	1,421,437	2,632,000	29,644,256	13,460,381	16,183,875	45%
NET CTTC OPERATING RESULTS						-130,497		
(1) FY 06-07 budget of \$25,000,000 is funded as follows:								
\$ 7,600,000	Assessment Income							
\$ 100,000	Publication Income							
\$ 100,000	Interest Income							
\$ 1,000,000	State Funding							
\$16,200,000	Rental Car Funds from Legislation							
\$ 0	Industry Contributions Income dedicated to cooperative projects							
(2) These funds were earned in prior years but are committed to being spent on program								
(3) These funds were earned in prior years but not yet spent								

	CALIFORNIA TOURISM				
	CHANGES TO THE MARKETING RESERVE				
	FISCAL YEAR 2006-2007				
		DEDUCTIONS	ADDITIONS	RESERVE	
DATE		TO RESERVE	TO RESERVE	BALANCE	COMMENTS
Jul 06	Reserve in 06-07 Mktg. Plan			442,820	Initial Marketing Reserve
Sep 06	Rural Marketing Co-op		57,180	500,000	Carry-over Funds Reduction in line item
Oct 06	International Co-op/Promotions		175,000	675,000	Reduction in line item
Oct 06	International Research	100,000		575,000	Addition to line item
Oct 06	Other Representation	50,000		525,000	Addition to line item
Oct 06	Mexico PR Contractor	25,000		500,000	New line item
Mar 07	Germany Representation	10		499,990	Addition to line item
Mar 07	Trade Shows/Exhibitions	3,303		496,687	Addition to line item
Mar 07	Int'l Publication Partners		1	496,688	Reduction in line item
Mar 07	New York Media Event	23,199		473,489	Addition to line item

**CALIFORNIA TRAVEL & TOURISM
COMMISSION**

Financial Statements

**For the Nine Months Ended
March 31, 2007**



Eberhart & Company
Certified Public Accountants

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Telephone (916) 783-9900
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May 2, 2007

CALIFORNIA TRAVEL & TOURISM
COMMISSION
Sacramento, California

I have compiled the accompanying statement of financial position of the California Travel & Tourism Commission as of March 31, 2007, and the related statements of activities and cash flows for the nine months then ended, in accordance with Statements for Accounting and Review Services issued by the American Institute of Certified Public Accountants.

A compilation is limited to presenting in the form of financial statements information that is the representation of management. I have not audited or reviewed the accompanying financial statements and, accordingly, do not express an opinion or any other form of assurance on them.

Management has elected to omit substantially all of the disclosures required by generally accepted accounting principles. If the omitted disclosures were included in the financial statements, they might influence the user's conclusions about the company's financial position, statement of activities, and cash flows. Accordingly, these financial statements are not designed for those who are not informed about such matters.

I am not independent with respect to the California Travel & Tourism Commission.

Eberhart & Company

CALIFORNIA TRAVEL & TOURISM COMMISSION

Statement of Financial Position

March 31, 2007

ASSETS

Current Assets:

Petty Cash	\$	100.00	
Cash in Bank - Checking		1,628,292.78	
Cash in Bank - Industry Promo		127,863.10	
Cash in Bank - Wachovia Securities		1,198.92	
Investments - Agency Securities (Reserve) (NOTE A)		1,075,031.52	
Investments - Agency Securities (NOTE A)		412,068.37	
Investments - Wachovia Securities Money Market		5,675,686.79	
Note Receivable - AXA Policy		<u>49,115.00</u>	
TOTAL Current Assets	\$		8,969,356.48

Fixed Assets:

Office Equipment		123,785.53	
Leasehold Improvements		6,355.65	
Accumulated Depreciation		<u>(50,971.25)</u>	
TOTAL Fixed Assets			79,169.93

Other Assets:

Deposits		<u>18,312.50</u>	
TOTAL Other Assets			<u>18,312.50</u>

TOTAL ASSETS	\$	<u>9,066,838.91</u>
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CALIFORNIA TRAVEL & TOURISM COMMISSION

Statement of Financial Position

March 31, 2007

LIABILITIES

Current Liabilities:

Accounts Payable	\$ 4,242,752.91	
Pension Plan Payable	<u>10,666.73</u>	
TOTAL Current Liabilities		\$ 4,253,419.64

NET ASSETS

Designated Board Reserve	1,075,031.52	
Unrestricted Unearned Co-op Funds	40,217.85	
Unrestricted Fund	3,828,666.67	
Excess Revenue Over Expenses	<u>(130,496.77)</u>	
TOTAL Net Assets		<u>4,813,419.27</u>
TOTAL LIABILITIES & NET ASSETS		<u>\$ 9,066,838.91</u>

CALIFORNIA TRAVEL & TOURISM COMMISSION

Statement of Activities - Actual vs. Budget

FOR THE PERIOD OF JULY 1, 2006 TO MARCH 31, 2007

	Annual Budget	9 Months Mar 31, 2007	Balance	% Used
Income				
Rental Car Assessment Income	\$ 16,200,000	\$ 3,948,803	\$ 12,251,197	24.4%
Other Industry Assessment Income	7,600,000	7,964,280	(364,280)	104.8%
State Funding	1,000,000	1,000,000	-	100.0%
Publication Income & Royalties	100,000	166,306	(66,306)	166.3%
Industry Promotions	240,710	240,710	-	100.0%
Co-op Partner Financial Contribution	350,109	355,109	(5,000)	101.4%
Interest & Dividend Income	100,000	141,718	(41,718)	141.7%
Refunds & Adjustments	-	(487,042)	487,042	0.0%
TOTAL Current Year Income	25,590,819	13,329,884	12,260,935	52.1%
Carryover Funds	4,053,437	-	4,053,437	0.0%
TOTAL Income	29,644,256	13,329,884	16,314,372	
Marketing Program Expenses (Schedule 1)	25,493,256	10,698,954	14,794,302	42.0%
	4,151,000	2,630,930	1,520,070	63.4%
Operating Expenses				
Accounting	60,000	46,037	13,963	76.7%
Audit	28,000	19,021	8,979	67.9%
Communications Outreach	90,000	52,400	37,600	58.2%
Computer/Office Equipment	134,000	140,532	(6,532)	104.9%
Database	55,000	36,204	18,796	65.8%
Depreciation	-	14,174	(14,174)	0.0%
General Expense	80,000	151,133	(71,133)	188.9%
Insurance	60,000	20,020	39,980	33.4%
Legal Services	90,000	37,774	52,226	42.0%
Meals & Entertainment	15,000	7,798	7,202	52.0%
Meetings	60,000	61,053	(1,053)	101.8%
Memberships	15,000	10,320	4,680	68.8%
Move Expense	40,000	35,943	4,057	89.9%
Postage & Printing	125,000	81,137	43,863	64.9%
Rent	184,000	125,242	58,758	68.1%
Salaries & Benefits	1,860,000	1,108,305	751,695	59.6%
Training	15,000	3,258	11,742	21.7%
Telephone	50,000	25,285	24,715	50.6%
Teleconferences	30,000	15,749	14,251	52.5%
Travel - Executive/Staff	200,000	210,883	(10,883)	105.4%
Travel - CTTC Commissioners	10,000	6,459	3,541	64.6%
TOTAL Operating Expenses	3,201,000	2,208,727	992,273	69.0%
Assessment Administration				
Personnel Services	400,000	286,667	113,333	71.7%
General Operating Expense	400,000	126,702	273,298	31.7%
Consultant Services	150,000	139,331	10,669	92.9%
TOTAL Assessment Administration Expenses	950,000	552,700	397,300	58.2%
Operations Reserve	-	-	-	0.0%
TOTAL Operating & Assessment Admin. Expenses	4,151,000	2,761,427	1,389,573	66.5%
EXCESS REVENUE OVER EXPENSES	\$ -	\$ (130,497)	\$ 130,497	

UNAUDITED, See Accountant's Compilation Report.

CALIFORNIA TRAVEL & TOURISM COMMISSION

Statement of Activities - Actual vs. Budget

FOR THE PERIOD OF JULY 1, 2006 TO MARCH 31, 2007

(Schedule 1)

	Annual Budget	9 Months Mar 31, 2007	Balance	% Used
Marketing Program Expenses				
Cultural Tourism	\$ 25,000	\$ -	\$ 25,000	0.0%
Cultural Tourism Partners	117,156	67,077	50,079	57.3%
Cultural Heritage Tourism Council	5,000	4,715	285	94.3%
Cultural Heritage Tourism Council Partners	15,646	22,188	(6,542)	141.8%
Fun Spots Promotion	200,000	185,373	14,627	92.7%
Fun Spots Partners	52,029	50,000	2,029	96.1%
Golf Co-op	10,000	7,875	2,125	78.8%
Shop California	25,000	25,000	-	100.0%
Video Promotion	50,000	-	50,000	0.0%
Rural Marketing Co-op	240,000	40,845	199,155	17.0%
Rural Marketing Co-op Partners	10,294	27,230	(16,936)	264.5%
Domestic Co-op	345,000	190,600	154,400	55.2%
Co-op Consultants	50,000	23,059	26,941	46.1%
Advertising	14,700,445	6,759,670	7,940,775	46.0%
Advertising Partners	215,022	215,022	-	100.0%
Domestic Consumer Promotions	12,000	6,959	5,041	58.0%
Domestic Trade Shows/Promotions	20,000	15,035	4,965	75.2%
Domestic Trade Show Partners	1,177	1,405	(228)	119.4%
California Travel Market	20,000	-	20,000	0.0%
PowWow - Orange County	100,000	100,000	-	100.0%
Japan Representation	120,000	71,667	48,333	59.7%
Japan Marketing Partners	200	6,867	(6,667)	3433.5%
U.K. Representation	120,000	90,000	30,000	75.0%
UK Marketing Partners	1,856	90,000	(88,144)	4849.1%
Germany Representation	120,010	120,010	-	100.0%
Germany Marketing Partners	(12,750)	3,733	(16,483)	-29.3%
Australia Representation	82,982	46,853	36,129	56.5%
Australia Marketing Partners	2,661	2,661	-	100.0%
Other Representation	110,000	9,500	100,500	8.6%
Trade Show/Exhibitions	226,303	226,303	-	100.0%
Trade Show Booth Banners	50,000	2,174	47,826	4.3%
Travel Trade Development	88,000	47,419	40,581	53.9%
Fam Tours/Promotional Opportunities	90,000	6,545	83,455	7.3%
International Publications	90,000	24,107	65,893	26.8%
International Fulfillment	40,000	7,855	32,145	19.6%
Web Site Translations	100,000	11,200	88,800	11.2%
Trade Missions	121,783	117,602	4,181	96.6%
Trade Missions Partners	5,250	5,250	-	100.0%
International Co-op/Promotions	3,625,000	277,091	3,347,909	7.6%
Economic Impact Analysis	135,000	78,900	56,100	58.4%
Domestic Market Research	102,150	29,075	73,075	28.5%
International & Web Research	140,950	25,203	115,747	17.9%
Marketing Effectiveness & ROI	266,265	130,255	136,010	48.9%
Research Web Site	10,000	2,000	8,000	20.0%
Bulletins & Special Studies	41,107	40,683	424	99.0%
Domestic/Int'l Benchmarking	40,000	-	40,000	0.0%

CALIFORNIA TRAVEL & TOURISM COMMISSION

Statement of Activities - Actual vs. Budget

FOR THE PERIOD OF JULY 1, 2006 TO MARCH 31, 2007

(Schedule 1)

	Annual Budget	9 Months Mar 31, 2007	Balance	% Used
Marketing Program Expenses (continued)				
Web Site Development & Maintenance	386,509	112,755	273,754	29.2%
Fulfillment Contractor	225,000	74,240	150,760	33.0%
Fulfillment Postage	325,000	53,698	271,302	16.5%
Winter Guide	75,000	25,000	50,000	33.3%
Driving Tour Co-op	50,000	25,000	25,000	50.0%
Photography	10,000	1,185	8,815	11.9%
New York Press Event	103,199	103,199	-	100.0%
California Media Events	25,000	15,228	9,772	60.9%
Other Media Event	25,000	3,500	21,500	14.0%
Media Fams/Visits	25,000	3,960	21,040	15.8%
Media Relations Coordinator	25,000	16,911	8,089	67.6%
Field Representatives	296,000	208,882	87,118	70.6%
PR Agency	125,000	88,881	36,119	71.1%
Domestic Media Outreach	50,000	12,064	37,936	24.1%
International Media Outreach	50,000	17,226	32,774	34.5%
Trade Missions PR	140,000	95,843	44,157	68.5%
Web Translations - Press Page	40,000	-	40,000	0.0%
CA Travel Market Media Outreach	2,500	-	2,500	0.0%
Communications & Events	106,527	80,103	26,424	75.2%
Communications & Events Partners	47,800	47,800	-	100.0%
What's New in California	30,000	14,137	15,863	47.1%
Society of American Travel Writers	5,000	-	5,000	0.0%
Insights	65,000	38,138	26,862	58.7%
Press Kits	35,000	32,302	2,698	92.3%
Translations	25,000	-	25,000	0.0%
Videography	35,000	11,844	23,156	33.8%
B-Roll	115,370	45,905	69,465	39.8%
Media Photography	20,000	995	19,005	5.0%
PR Contractor in Germany	60,000	38,063	21,937	63.4%
Germany PR Partners	(2,143)	-	(2,143)	0.0%
PR Contractor in Japan	60,000	33,333	26,667	55.6%
PR Contractor in U.K.	60,000	45,000	15,000	75.0%
U.K. PR Partners	-	12,500	(12,500)	0.0%
Australia PR Contractor	35,000	8,944	26,056	25.6%
Mexico PR Contractor	25,000	-	25,000	0.0%
Newsclipping Service	15,000	3,631	11,369	24.2%
Welcome Centers	29,377	7,341	22,036	25.0%
Welcome Center Partners	9,891	-	9,891	0.0%
Industry Promotions	334,201	206,340	127,861	61.7%
Marketing Reserve	473,489	-	473,489	0.0%
TOTAL Marketing Program Expenses	\$ 25,493,256	\$ 10,698,954	\$ 14,794,302	

CALIFORNIA TRAVEL & TOURISM COMMISSION

Statement of Cash Flows

	<u>Mar 31, 2007</u>	<u>June 30, 2006</u>	<u>Increase or <Decrease></u>
CASH FLOWS, OPERATIONS:			
Period Earnings:			\$ (130,496.77)
Adjustments to Year-to-Date Earnings:			
Accumulated Depreciation	50,971.25	36,797.00	14,174.25
Other Receivables	-	(434,322.02)	434,322.02
Accounts Payable	4,242,752.91	945,169.33	3,297,583.58
Pension Plan Payable	10,666.73	3,549.00	<u>7,117.73</u>
NET CASH FLOWS, OPERATIONS			<u>3,622,700.81</u>
CASH FLOWS, FINANCING and INVESTING:			
Office Equipment	123,785.53	96,886.98	(26,898.55)
Investments - Agency Securities (Reserve)	1,075,031.52	1,035,615.40	(39,416.12)
Investments - Agency Securities	412,068.37	1,937,780.71	1,525,712.34
Investments - Wachovia Securities Money Market	5,675,686.79	1,048,558.08	<u>(4,627,128.71)</u>
NET CASH FLOWS, FINANCING and INVESTING			<u>(3,167,731.04)</u>
Net Increase (Decrease) in CASH			<u>454,969.77</u>
CASH and CASH EQUIVALENTS			
Beginning of the Period			<u>1,302,485.03</u>
CASH and CASH EQUIVALENTS			
Current			<u><u>\$ 1,757,454.80</u></u>
CASH and CASH EQUIVALENTS:			
Petty Cash			\$ 100.00
Cash in Bank - Checking			1,628,292.78
Cash in Bank - Industry Promo			127,863.10
Cash in Bank - Wachovia Securities			<u>1,198.92</u>
TOTAL CASH and CASH EQUIVALENTS			<u><u>\$ 1,757,454.80</u></u>

CALIFORNIA TRAVEL & TOURISM COMMISSION

Selected Information - Substantially All Disclosures

Required by Generally Accepted Accounting Principles Are Not Included

March 31, 2007

NOTE A

	<u>Cost *</u>	<u>Value at Maturity</u>
Federal Home Loan Mortgage Corp., Discount Note, bond equivalent yield 5.107%, matures April 24, 2007 (Reserve) (Temporarily restricted portion of discount note purchased for \$499,237.67; value at maturity \$511,000.00)	\$ 87,184.30	\$ 90,000.00
Federal Home Loan Bank, Discount Note, bond equivalent yield 5.059%, matures June 22, 2007 (Reserve)	494,097.22	500,000.00
Federal Home Loan Bank, Discount Note, bond equivalent yield 5.063%, matures June 27, 2007 (Reserve)	<u>493,750.00</u>	<u>500,000.00</u>
Total Temporarily Restricted Funds	<u>\$ 1,075,031.52</u>	<u>\$ 1,090,000.00</u>
 Federal Home Loan Mortgage Corp., Discount Note, bond equivalent yield 5.107%, matures April 24, 2007 (Reserve) (Unrestricted portion of discount note purchased for \$499,237.67; value at maturity \$511,000.00)	 <u>\$ 412,053.37</u>	 <u>\$ 421,000.00</u>
Total Unrestricted Investments	<u>\$ 412,053.37</u>	<u>\$ 421,000.00</u>

* Including bond discounts or premiums, if applicable.

**CALIFORNIA TRAVEL & TOURISM
COMMISSION**

Comparative Statement of Activities

**For the Nine Months Ended
March 31, 2007 and 2006**



Eberhart & Company
Certified Public Accountants

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Roseville, CA 95661
Telephone (916) 783-9900
Facsimile (916) 783-9901

May 2, 2007

CALIFORNIA TRAVEL & TOURISM
COMMISSION
Sacramento, California

I have compiled the accompanying comparative statement of activities of the California Travel & Tourism Commission for the nine months ended March 31, 2007, and 2006, in accordance with Statements for Accounting and Review Services issued by the American Institute of Certified Public Accountants.

A compilation is limited to presenting in the form of financial statements information that is the representation of management. I have not audited or reviewed the accompanying financial statements and, accordingly, do not express an opinion or any other form of assurance on them.

Management has elected to omit substantially all of the disclosures required by generally accepted accounting principles. If the omitted disclosures were included with the comparative statement of activities, they might influence the user's conclusions about the company's financial position and results of operations. Accordingly, this comparative statement of activities is not designed for those who are not informed about such matters.

I am not independent with respect to the California Travel & Tourism Commission.

Eberhart & Company

CALIFORNIA TRAVEL & TOURISM COMMISSION

Comparative Statement of Activities

	9 Months Ended Mar 07	9 Months Ended Mar 06	Variance	% Diff
Income				
Rental Car Assessment Income	\$ 3,948,803	\$ -	\$ 3,948,803	-100.0%
Other Industry Assessment Income	7,964,280	6,760,006	1,204,274	17.8%
State Funding	1,000,000	6,690,504	(5,690,504)	-85.1%
Carryover Funds	-	82,519	(82,519)	-100.0%
Industry Promotions	240,710	393,284	(152,574)	-38.8%
Publication Income & Royalties	166,306	102,798	63,508	61.8%
Co-op Partner Financial Contribution	355,109	1,088,775	(733,666)	-67.4%
Interest & Dividend Income	141,718	60,620	81,098	133.8%
Refunds & Adjustments	(487,042)	(36,388)	(450,654)	1238.5%
TOTAL Income	13,329,884	15,142,118	(1,812,234)	
Marketing Program Expenses (Schedule 1)	10,698,954	9,661,738	1,037,216	10.7%
	2,630,930	5,480,380	(2,849,450)	-52.0%
Operating Expenses				
Accounting	46,037	45,095	942	2.1%
Auditing	19,021	23,765	(4,744)	-20.0%
Communications Outreach	52,400	56,665	(4,265)	-7.5%
Computer/Office Equipment	140,532	53,635	86,897	162.0%
Database	36,204	19,576	16,628	84.9%
Depreciation	14,174	6,332	7,842	123.8%
General Expense	151,133	46,426	104,707	225.5%
Insurance	20,020	20,858	(838)	-4.0%
Legal Services	37,774	62,639	(24,865)	-39.7%
Meals & Entertainment	7,798	3,224	4,574	141.9%
Meetings	61,053	67,707	(6,654)	-9.8%
Memberships	10,320	10,280	40	0.4%
Move Expense	35,943	-	35,943	100.0%
Postage & Printing	81,137	67,115	14,022	20.9%
Rent	125,242	102,741	22,501	21.9%
Salaries & Benefits	1,108,305	1,012,089	96,216	9.5%
Training	3,258	3,456	(198)	-5.7%
Telephone	25,285	27,251	(1,966)	-7.2%
Teleconferences	15,749	3,962	11,787	297.5%
Travel - Executive/Staff	210,883	132,445	78,438	59.2%
Travel - CTTC Commissioners	6,459	8,368	(1,909)	-22.8%
TOTAL Operating Expenses	2,208,727	1,773,629	435,098	24.5%
Assessment Administration				
Personnel Services	286,667	380,005	(93,338)	-24.6%
General Operating Expense	126,702	167,300	(40,598)	-24.3%
Consultant Services	139,331	-	139,331	100.0%
TOTAL Assessment Administration Expenses	552,700	547,305	5,395	1.0%
Capital Reserve	-	-	-	
TOTAL Operating & Assessment Admin. Expenses	2,761,427	2,320,934	440,493	19.0%
EXCESS (DEFICIENCY) OF REVENUE OVER EXPENSES	\$ (130,497)	\$ 3,159,446	\$ (3,289,943)	-104.1%

UNAUDITED, See Accountant's Compilation Report.

CALIFORNIA TRAVEL & TOURISM COMMISSION

Comparative Statement of Activities

(Schedule 1)

	9 Months Ended Mar 07	9 Months Ended Mar 06	Variance	% Diff
Marketing Program Expenses				
Cultural Tourism	\$ -	\$ 50,000	\$ (50,000)	-100.0%
Cultural Tourism Partners	67,077	50,000	17,077	34.2%
Cultural Heritage Tourism Council	4,715	4,788	(73)	-1.5%
Cultural Heritage Tourism Council Partners	22,188	5,125	17,063	332.9%
Fun Spots Promotion	185,373	24,055	161,318	670.6%
Fun Spots Partners	50,000	166,551	(116,551)	-70.0%
Golf Co-op	7,875	6,485	1,390	21.4%
Shop California	25,000	25,000	-	0.0%
Rural Marketing Co-op	40,845	11,569	29,276	253.1%
Rural Marketing Co-op Partners	27,230	-	27,230	100.0%
Domestic Co-op	190,600	30,000	160,600	535.3%
Co-op Consultants	23,059	-	23,059	100.0%
Advertising	6,759,670	6,682,451	77,219	1.2%
Advertising Partners	215,022	572,373	(357,351)	-62.4%
Domestic Consumer Promotions	6,959	1,200	5,759	479.9%
Domestic Trade Shows/Promotions	15,035	2,715	12,320	453.8%
Domestic Trade Show Partners	1,405	-	1,405	100.0%
CTM	-	2,489	(2,489)	-100.0%
PowWow - Orange County	100,000	-	100,000	100.0%
Japan Representation	71,667	52,500	19,167	36.5%
Japan Marketing Partners	6,867	6,294	573	9.1%
U.K. Representation	90,000	58,398	31,602	54.1%
UK Marketing Partners	90,000	51,038	38,962	76.3%
Germany Representation	120,010	33,948	86,062	253.5%
Germany Marketing Partners	3,733	41,421	(37,688)	-91.0%
Australia Representation	46,853	32,498	14,355	44.2%
Australia Marketing Partners	2,661	4,690	(2,029)	-43.3%
Other Representation	9,500	-	9,500	100.0%
Trade Show/Exhibitions	226,303	101,673	124,630	122.6%
Trade Show Booth Banners	2,174	650	1,524	234.5%
Travel Trade Development	47,419	26,000	21,419	82.4%
Fam Tours/Promotional Opportunities	6,545	19,584	(13,039)	-66.6%
International Publications	24,107	8,803	15,304	173.8%
Int'l Publications Partners	-	56,777	(56,777)	-100.0%
International Fulfillment	7,855	16,378	(8,523)	-52.0%
Web Site Translations	11,200	-	11,200	100.0%
Trade Missions	117,602	29,063	88,539	304.6%
Trade Missions Partners	5,250	42,500	(37,250)	-87.6%
International Co-op/Promotions	277,091	-	277,091	100.0%
Economic Impact Analysis	78,900	82,300	(3,400)	-4.1%
Domestic Market Research	29,075	51,500	(22,425)	-43.5%
International & Web Research	25,203	8,300	16,903	203.7%
Marketing Effectiveness & ROI	130,255	-	130,255	100.0%
Research Web Site	2,000	-	2,000	100.0%
Bulletins & Special Studies	40,683	11,024	29,659	269.0%
Web Site Maintenance & Improvements	112,755	24,540	88,215	359.5%
Fulfillment Contractor	74,240	82,907	(8,667)	-10.5%
Fulfillment Postage	53,698	156,260	(102,562)	-65.6%

CALIFORNIA TRAVEL & TOURISM COMMISSION

Comparative Statement of Activities

(Schedule 1)

	9 Months Ended Mar 07	9 Months Ended Mar 06	Variance	% Diff
Marketing Program Expenses (continued)				
Winter Guide	25,000	75,000	(50,000)	-66.7%
Driving Tour Co-op	25,000	-	25,000	100.0%
Photography	1,185	1,275	(90)	-7.1%
New York Press Event	103,199	38,604	64,595	167.3%
California Media Events	15,228	32,190	(16,962)	-52.7%
Chicago Media Events	-	23,408	(23,408)	-100.0%
Other Media Events	3,500	-	3,500	100.0%
Media Fams/Visits	3,960	-	3,960	100.0%
Media Relations Coordinator	16,911	2,736	14,175	518.1%
PR Agency	88,881	59,274	29,607	49.9%
Field Representatives	208,882	151,599	57,283	37.8%
Domestic Media Outreach	12,064	1,042	11,022	1057.8%
International Media Outreach	17,226	11,740	5,486	46.7%
Trade Missions PR	95,843	36,728	59,115	161.0%
Communications & Events	80,103	48,336	31,767	65.7%
Communications & Events Partners	47,800	-	47,800	100.0%
What's New in California	14,137	13,225	912	6.9%
Insights	38,138	19,849	18,289	92.1%
Press Kits	32,302	11,945	20,357	170.4%
Videography	11,844	8,863	2,981	33.6%
B-Roll	45,905	-	45,905	100.0%
Media Photography	995	-	995	100.0%
PR Contractor in Germany	38,063	16,579	21,484	129.6%
Germany PR Partners	-	11,551	(11,551)	-100.0%
PR Contractor in Japan	33,333	20,417	12,916	63.3%
PR Contractor in U.K.	45,000	26,250	18,750	71.4%
U.K. PR Partners	12,500	-	12,500	100.0%
Australia PR Contractor	8,944	1,705	7,239	424.6%
Newsclipping Service	3,631	4,379	(748)	-17.1%
Welcome Centers	7,341	6,248	1,093	17.5%
Welcome Center Partners	-	12,134	(12,134)	-100.0%
Industry Promotions	206,340	392,814	(186,474)	-47.5%
TOTAL Marketing Program Expenses	\$ 10,698,954	\$ 9,661,738	\$ 1,037,216	

CTTC Travel Policy



Section 5-03

POLICIES AND PROCEDURES: CTTC POLICY FOR TRAVEL ALLOWANCES AND REIMBURSEMENTS: COMMISSIONERS

- A. ACCOUNTABILITY/CLAIM REQUIREMENTS:** Each item of travel expense claimed in the amount of twenty-five dollars (\$25.00) or more must be sustained by a receipt; Commissioners are encouraged to turn in receipts for all expenses. Meals, incidentals and lodging are to be listed individually on Travel Expense Claims ("TEC") rather than as a total daily allowance. In those instances where receipts are not required as substantiation (*i.e.*, expense is less than \$25.00), Commissioners are responsible and should be advised (in the event that they are audited by the Internal Revenue Service) to retain sufficient documentation as proof that the amounts claimed do not exceed actual expenses.
- B. REIMBURSEMENT RATES:** Commissioners shall be reimbursed for **actual costs** up to the maximum allowance for each meal, gratuity, and lodging expense for each complete twenty-four (24) hours of travel, beginning with their time of departure. Commissioners may **not** receive reimbursement for meals in instances where a meal is provided.
1. Meals shall be reimbursed using the following guidelines:

	<u>UP TO:</u>
Breakfast	\$20.00
Lunch	\$25.00
Dinner	\$30.00
Incidentals*	<u>\$18.00</u>
Maximum Allowance:	\$93.00

*Incidentals include basic tips, beverages, snacks, mini-bar, etc.

2. All claims for lodging reimbursement must be sustained with a receipt. Commissioners may stay at hotel chosen for Commission meeting and will be reimbursed at the negotiated group rate. If an alternative hotel is chosen, reimbursement will be given for actual costs up to the negotiated rate at the meeting hotel.
3. Mileage, parking, and toll allowances:
 - a. mileage reimbursement is \$0.485 per mile as of 1/1/06 (for personal automobile use);
 - b. actual costs for parking shall be reimbursed;
 - c. actual costs for tolls shall be reimbursed.

- C. **AIRFARE:** Commissioners should travel on the equivalent of Economy or Coach fares. Commissioners should shop for the lowest price available for the dates and time of day needed, and are encouraged to use restricted (but changeable) fares rather than fully-refundable fares. CTTC will reimburse the Commissioners if changes to the ticket(s) result in an increase in cost.
- D. **RENTAL CARS AND PERSONAL AUTOMOBILE USE:** Commissioners may choose to rent a car for business purposes in lieu of using their personal automobile; they may also rent a car or hire a taxi or van in conjunction with air travel for business. In either case, rental cars should be mid-sized or smaller, except when two or more Commissioners share transportation.
- E. **PHONE CALLS:** Phone calls will not be reimbursed.
- F. **BUSINESS CENTER COSTS:** Business center costs will not be reimbursed, unless directly related to Commission business.
- G. **IN-ROOM MOVIES AND PERSONAL ENTERTAINMENT:** These items will not be reimbursed by CTTC.

CTTC Travel Claim Form

CALIFORNIA TRAVEL & TOURISM COMMISSION TRAVEL AND OTHER EXPENSE CLAIM
--

PLEASE REMIT WITHIN 30 DAYS OF INCURRING EXPENSE OR REMIT MONTHLY

RECEIPTS MUST BE ATTACHED FOR AMOUNTS OVER \$25.00

NAME _____
ADDRESS _____

Purpose of Trip: _____

MEETING DATE	ACCOMMODATIONS	TRANSPORTATION (Includes mileage reimbursement @ \$.485 per mile)	MEALS	MISC. BUSINESS EXPENSE	TOTAL

SIGNATURE _____

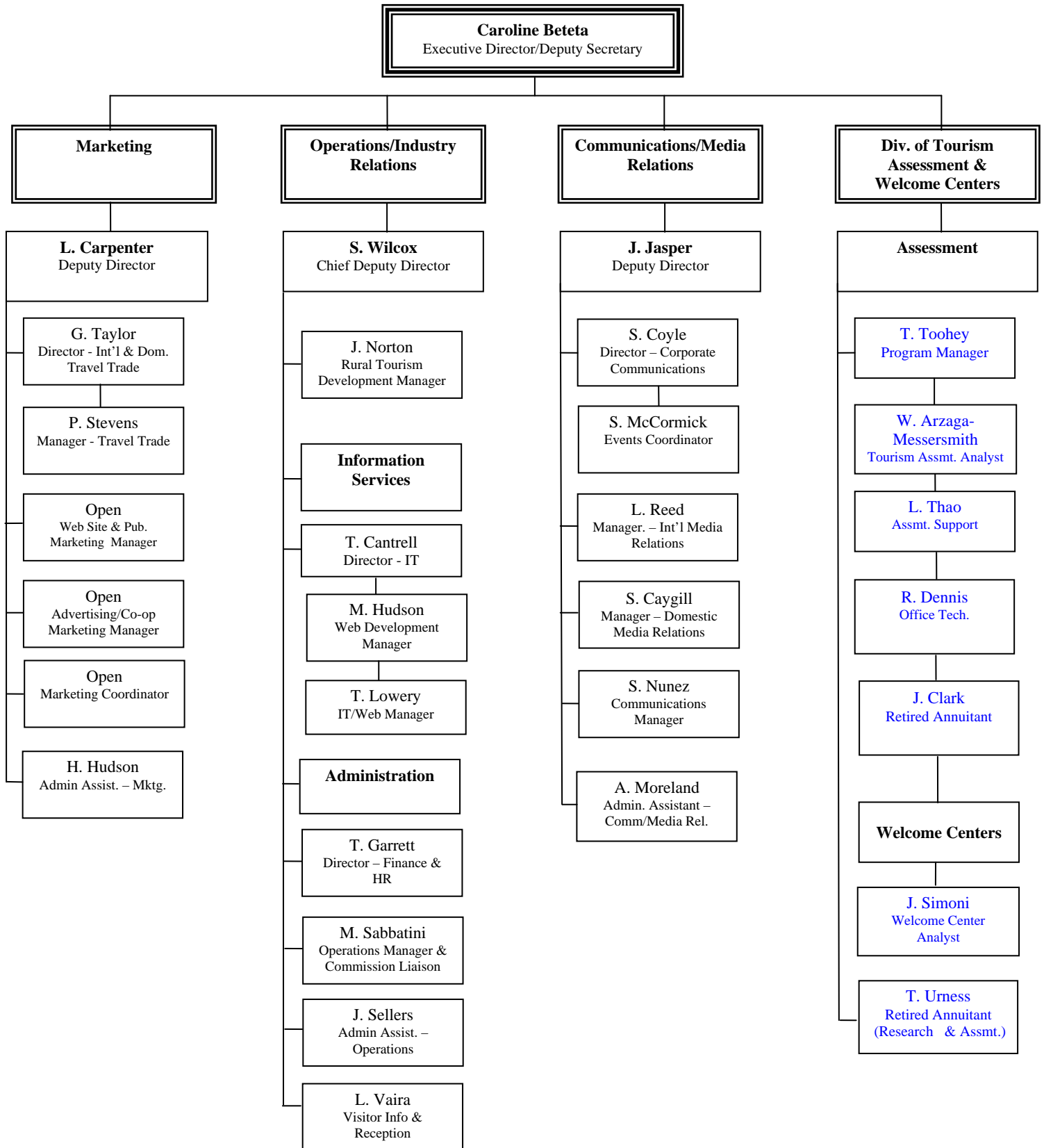
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Submit form and copies of receipts to: Tracy Garrett, CTTC, 980 9th Street, Ste. 480, Sacramento, CA 95814

CTTC Organizational Chart

California Travel and Tourism Commission/California Division of Tourism Organizational Chart FY 06-07



CTTC Rosters



CTTC COMMISSION

Updated: May 2, 2007

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Updated: May 2, 2007

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Updated: May 2, 2007

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Updated: May 2, 2007

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Updated: May 2, 2007

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